

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 629 - SB 1170

February 21, 2017

SUMMARY OF BILL: Creates the state palliative care and quality of life task force within the Department of Health (DOH). The task force is to be composed of nine members who are to consult with and advise the DOH on matters related to the establishment, maintenance, operation, and outcomes evaluation of palliative care initiatives in this state. Requires the DOH to publish information about palliative care and available resources relating to such care on the Department's website. Adds the task force to the sunset cycle provisions under the *Tennessee Governmental Entity Review Law*, thereby creating a termination date for the task force of June 30, 2019.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures – \$81,800/FY17-18

\$77,500/FY18-19 and Subsequent Years

Assumptions:

- Based on information provided by the DOH, the provisions of proposed legislation cannot be accomplished within existing resources. The Department will require one additional Public Health Program Director 1 position to establish and operate the task force.
- The one-time increase in state expenditures associated with the position is estimated to be \$4,300 (\$1,600 computer costs + \$2,700 office furniture).
- The recurring increase in state expenditures associated with the position is estimated to be \$75,238 (\$50,100 salary + \$15,238 benefits + 7,900 administrative cost + \$1,400 communications + \$600 supplies).
- The task force is to meet at least twice a year and is to be composed of nine members with experience or expertise in palliative care to be appointed by the Commissioner of the DOH.
- The provisions of the proposed legislation prohibit task force members from receiving compensation, but allow reimbursement for travel expenses. Travel expenses will equal \$1,108 [(\$0.47 per mile x 262 miles roundtrip) x 9 members] for each one-day meeting of the task force on palliative care.
- Assuming at least two meetings per year, the recurring increase in state expenditures is estimated to be \$2,216 (\$1,108 x 2 meetings).
- The total increase in state expenditures in FY17-18 is estimated to be \$81,754 (\$4,300 + \$75,238 + \$2,216).

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- The total recurring increase in state expenditures, beginning in FY18-19, is estimated to be \$77,454 (\$75,238 + \$2,216).
- The Comptroller of the Treasury, the Division of Audit, will accommodate any additional auditing responsibilities as a result of the addition of the task force to the statutory sunset provisions utilizing existing resources without an increased appropriation or reduced reversion.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in blue ink that reads "Krista M. Lee". The signature is written in a cursive, flowing style.

Krista M. Lee, Executive Director

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